

Police, Idaho State
Law Enforcement Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Law Enforcement Program provides services in alcohol beverage control, special projects, executive protection and the Office of Professional Standards.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1242							
General	17.10	1,123,700	498,100	55,700	0	0	1,677,500
Other	1.00	66,600	18,400	0	0	0	85,000
Total	18.10	1,190,300	516,500	55,700	0	0	1,762,500
Appropriation Adjustments							
4.31 Supplemental - Youth Tobacco Program: Additional funds are needed in personnel costs for officer overtime and pay for juveniles working inspections for the Youth Tobacco Program. No additional general funds are requested.							
General	0.00	32,000	(32,000)	0	0	0	0
Total	0.00	32,000	(32,000)	0	0	0	0
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(13,200)	(19,000)	0	0	0	(32,200)
Total	0.00	(13,200)	(19,000)	0	0	0	(32,200)
FY 2002 Total Appropriation							
General	17.10	1,142,500	447,100	55,700	0	0	1,645,300
Other	1.00	66,600	18,400	0	0	0	85,000
Total	18.10	1,209,100	465,500	55,700	0	0	1,730,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Noncognizable increase for operating expenses for the Local Law Enforcement Block Grant.							
Federal	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
6.51 Transfer Between Programs: Transfer in 2.40 FTP and spending authority from Investigations. This transfer will match the FTPs with the appropriate program.							
General	3.40	212,600	21,000	0	0	0	233,600
Total	3.40	212,600	21,000	0	0	0	233,600
FY 2002 Estimated Expenditures							
General	20.50	1,355,100	468,100	55,700	0	0	1,878,900
Federal	0.00	0	20,000	0	0	0	20,000
Other	1.00	66,600	18,400	0	0	0	85,000
Total	21.50	1,421,700	506,500	55,700	0	0	1,983,900

Police, Idaho State
Law Enforcement Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	13,200	19,000	0	0	0	32,200
Total	0.00	13,200	19,000	0	0	0	32,200
8.41 Removal of One-Time Expenditures							
General	0.00	(129,000)	(133,300)	(55,700)	0	0	(318,000)
Federal	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	(129,000)	(153,300)	(55,700)	0	0	(338,000)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(13,200)	(19,000)	0	0	0	(32,200)
Total	0.00	(13,200)	(19,000)	0	0	0	(32,200)
FY 2003 Base							
General	20.50	1,226,100	334,800	0	0	0	1,560,900
Federal	0.00	0	0	0	0	0	0
Other	1.00	66,600	18,400	0	0	0	85,000
Total	21.50	1,292,700	353,200	0	0	0	1,645,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	5,300	0	0	0	0	5,300
Other	0.00	300	0	0	0	0	300
Total	0.00	5,600	0	0	0	0	5,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace seven (7) computers, \$10,500; two (2) printers, \$2,000; and one SUV, \$34,800.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

Police, Idaho State
Law Enforcement Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	20.50	1,231,400	334,600	0	0	0	1,566,000
Federal	0.00	0	0	0	0	0	0
Other	1.00	66,900	18,400	0	0	0	85,300
Total	21.50	1,298,300	353,000	0	0	0	1,651,300
Program Enhancements							
12.01 National Governors' Association Conference: Provide funds necessary to provide security for the 2002 National Governor's Association Conference scheduled for summer of 2002 in Boise.							
General	0.00	309,300	148,600	0	0	0	457,900
Total	0.00	309,300	148,600	0	0	0	457,900
12.02 Youth Tobacco Sting Enhancement: Provide funding for contract services for conducting 3553 tobacco inspections of 1900 vendors statewide. Funding is provided for the increased number of inspections. The recommendation moves all Personnel Costs to Operating Expenditures in order to contract out the investigations. Finally, a fund shift to the millenium fund is included to acknowledge the connection of youth tobacco investigations with a reduction in underage smoking.							
General	(2.00)	(152,400)	78,200	0	0	0	(74,200)
Dedicated	0.00	0	94,000	0	0	0	94,000
Total	(2.00)	(152,400)	172,200	0	0	0	19,800
FY 2003 Total Governor's Recommendation							
General	18.50	1,388,300	561,400	0	0	0	1,949,700
Dedicated	0.00	0	94,000	0	0	0	94,000
Federal	0.00	0	0	0	0	0	0
Other	1.00	66,900	18,400	0	0	0	85,300
Total	19.50	1,455,200	673,800	0	0	0	2,129,000